

FY 2013 Budget Analysis



FY 2013 GENERAL FUND BUDGET

SOURCE OF FUNDS:

STATE APPROPRIATIONS	\$8,935,612	95.67%
SALES & SERVICE	165,238	1.77%
LEASE INCOME	142,536	1.53%
FEDERAL SUPPORT	54,000	0.58%
OTHER INCOME	42,416	0.45%
TOTAL	\$9,339,802	100.00%

EXPENDITURE OF FUNDS:

SALARY & BENEFITS	\$7,632,929	81.72%
SUPPLIES AND SERVICES	1,098,989	11.77%
UTILITIES	315,520	3.39%
BUILDING REPAIRS	181,442	1.95%
EQUIPMENT	67,696	0.72%
STATE AUDITOR	35,000	0.37%
LIBRARY ACQUISITIONS	8,226	0.08%
TOTAL	\$9,339,802	100.00%

EXPENDITURE BY MAJOR DEPARTMENTS:

EDUCATIONAL/RESIDENTIAL SERVICES	\$6,478,138	69.36%
PLANT OPERATIONS/MAINTENANCE	1,656,057	17.73%
INSTITUTIONAL SUPPORT	1,205,607	12.91%
TOTAL	\$9,339,802	100.00%